

Aid To Local FY18 Budget

External Grantee: Embrace of Wichita

Grant: Pregnancy Maintenance Initiative (PMI) 2017-2018

Budget Category	Category	Short Description	Description	Request Cost	Quantity	Request Total	Match Cost	Quantity	Match Total	% Of Request	Unit	Rate
Expenditure	Benefits	Cell Phone Expense	Employee Cell Phone Reimbursement (\$45/month/12 months)	\$166.40	1 #	\$166.40	\$237.94	1 #	\$237.94	142.99%		
Expenditure	Benefits	Employer FICA	Employer FICA	\$3,410.37	1 #	\$3,410.37	\$3,005.01	1 #	\$3,005.01	88.11%		
Expenditure	Other	CEU/Training	CEU's for license requirements, workshops and other misc licensure expenses				\$300.00	1 #	\$300.00	N/A		
Expenditure	Other	Rent	Fully furnished office space (156 square feet @ \$15.00/sq. ft = \$2340)				\$2,340.00	1 #	\$2,340.00	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Alana Tims	Alana Tims, Center Director (20% of full salary charged to PMI program) (100% Salary = \$36,400)	\$36,400.00	20 %	\$7,280.00				N/A		
Expenditure	Salary/Salary/Personnel-Direct	April Doty	April Doty - Data Management 20% of full salary charged to PMI program (100% of full salary = \$21,432.32)	\$21,432.32	10 %	\$2,143.23	\$21,432.32	10 %	\$2,143.23	100.00%		
Expenditure	Salary/Salary/Personnel-Direct	Jean Fay	Jean Fay, LBSW, Resource Manager (100% of full salary charged to PMI program (100% Salary = \$35,000)	\$35,000.00	100 %	\$35,000.00				N/A		
Expenditure	Salary/Salary/Personnel-Direct	Kim Scott	Kim Scott - Marketing (20% of full salary charged to PMI program) (100% Salary = \$21,060)				\$21,060.00	20 %	\$4,212.00	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Marcy Key	program) (100% Salary = \$4,358)				\$4,358.00	50 %	\$2,179.00	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Raquel Moeder	Raquel Moeder, Client Services Director, (20% of full salary charged to PMI program (100% Salary = \$36,400)	\$36,400.00	%		\$36,400.00	20 %	\$7,280.00	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Serini Bloesser	Serini Bloesser, Front Desk/Translator (20% of full salary charged to PMI program) (100% Salary = \$18,441.28)				\$18,441.28	20 %	\$3,688.26	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Sharon Lessig	Sharon Lessig - Director of Pregnancy Care Services (20% of full salary charged to PMI program) (100% Salary = \$45,572.80)				\$45,572.80	20 %	\$9,114.56	N/A		
Expenditure	Salary/Salary/Personnel-Direct	Tim Quiggle	Tim Quiggle, Executive Director (20% of full salary charged to PMI program) (100% Salary = \$65,000)				\$65,000.00	20 %	\$13,000.00	N/A		
Expenditure	Travel	Mileage	Travel to/from clients & community organizations (\$0.50/mile/20 miles/week x 50 weeks = \$500)				\$500.00	1 #	\$500.00	N/A		
TOTALS				\$132,809.09		\$48,000.00	\$218,647.35		\$48,000.00	100.00%	#	#